

Budget 2022/23

Bourton-on-the-Water Parish Council					
Approved Budget 2022/23					
ADMIN	2021/22	2022/23	VILLAGE MAINTENANCE	2021/22	2022/23
	£	£		£	£
Audit	1,000	1,020	General maintenance	2,000	2,540
Bank Charges	300	306	Grass Treatment	2,000	2,040
Business Rates	7,250	7,395	Maintenance Contract	23,750	24,225
Chairmans Allowance	300	300	Maint of planted areas	800	816
Misc	250	250	Contingency	1,000	0
Insurance	8,000	8,160	Hanging Baskets	1,500	1,530
IT Support	1,000	1,020	Xmas Display	3,000	3,060
New eMail annual Ch	0	1,100	Green repairs/tree	0	0
Payroll Services	210	214	Clapton Row Bollards	0	0
Petty Cash	1,000	1,000	Village Green Railings	0	850
Photocopier	1,100	1,100	Tree works	3,000	3,100
Stationery	750	765	TOTAL	37,050	38,161
Membership Subs	1,000	1,020			
Telephone	1,000	1,020	BURIALS/ALLOTMENTS		
Training	500	510	Cemetery Lane maint	700	714
Utilities Cost	18,250	19,000	Cemetery Lane water	250	255
Web hosting domain	100	102	Competition	100	102
Elections	0	2,000	Misc	200	204
TOTAL	42,010	46,282	Piece hedge maint	100	102
			Piece hedge water	100	102
			Springvale maint	100	102
			Springvale water	100	102
GMCC			Springvale rent	1	1
Alarms - fire	800	816	Grave levelling	1,000	1,020
Alarms - intruder	300	306	Cemetery maint	1,000	2,020
Cleaning	6,600	6,732	Jubilee Garden maint	1,000	1,020
Maintenance	3,000	10,000	StLawrence Churchyard	500	510
Refuse Collections	1,750	1,785	Scribe Cemet. Package	0	1,000
Sanitaryware collections	600	612	Replace Shed	0	1,800
Toilet consumables	500	510	Burial consultant	5,000	4,000
Window cleaning	600	612	TOTAL	10,151	13,054
Office carpets	2,000	0			
Decorating GMCC	0	0	GRANTS		
Roofing	17,500	0	Grants - Large	7,000	7,336
Drains	0	1,000	Grants - Small & Regional	6,000	6,120
Licence & Lease Renew	0	800	Grants Total	13,000	13,456
TOTAL	33,650	23,173			
EVENTS					
Platinum Jubilee		1,000			
			STAFF		
PLAY AREAS/YOUTH			Pensions	3,492	3,633
Inspections	1,300	2,326	Tax - NI	15,180	15,793
Misc	50	51	Wages	62,000	68,505
Play area - Melville	1,500	1,530	TOTAL	80,672	87,931
Play area - Naight	700	1,000			
Play area - Rye Cres	600	1,000	TRAFFIC-FOOTPATHS		
			Footpaths	500	510
Play Rangers	10,347	10,544	Lamp Melville	1,300	1,000
Youth Club equipment	250	255	Winter Weather	500	510
Youth Club Supervision	8,731	10,000	CEO additional hours	9,000	4,500
A/Audit Priority Work	0	2,500	Speed Reduction	0	5,000
New rec equipment	10,000	0	Camera maintenance	2,000	3,000
TOTAL	33,478	29,206	TOTAL	13,300	14,520
			HEALTH & WELLBEING		
			Health & Wellbeing	500	510
			TOTAL	500	510
SUMMARY					
EXPENSES	2021/22	2022/23	INCOME		
ADMIN	42,010	46,282	ADMIN	8,500	8,500
GMCC	33,650	23,173	GMCC	79,260	79,260
PLAY AREAS/YOUTH	33,478	29,206	PLAY AREAS	0	0
VILLAGE MAINTENANCE	37,050	38,161	VILLAGE MAINTENANCE	400	400
BURIALS/ALLOTMENTS	10,151	13,054	BURIALS/ALLOTMENTS	7,927	7,927
GRANTS	13,000	13,456	GRANTS	0	0
EVENTS	0	1,000	TOTAL	96,087	96,087
STAFF	80,672	87,931	PRECEPT	167,724	177,932
TRAFFIC-FOOTPATHS	13,300	14,520			
HEALTH WELLBEING	500	510			
CONTINGENCY	0	6,726			
TOTAL	263,811	274,019			